Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2013

Reporting Office: **NA-00 & NA-SH** (*does not* include *NA-10, 20, 40, 70, APM organizations*)

SECTION ONE: SITE MISSION(S), OUTLOOK, AND CHARACTERISTICS

1. Provide several bullets that frame the types and magnitude of technical capabilities currently needed for safe operations in your sites hazardous facilities or activities. NA-00 and NA-SH conduct the staff work to support Cognizant Secretarial Officer (CSO) and Central Technical (CTA) safety responsibilities, as well as conducting required oversight/operational. These include:

   - Oversight/Operational awareness per DOE O 226.1B of 7 defense nuclear facilities sites and one primary non-nuclear site (dozens of nuclear facilities)
   - For cause reviews
   - Accident Investigation – lead/participate in investigations
   - Nuclear safety exemptions
   - Nuclear safety policy (directives, emergent issues)
   - Nuclear safety delegations
   - Safety Evaluation Reports (for non-delegated Documented Safety Analyses, exigent circumstances, transportation safety analyses)
   - Integration of Safety Into Design, including participation/leading independent Project Reviews / Chief Defense Nuclear Safety advice for Safety Design Strategies
   - DOE Readiness activities / documentation
   - Staff augmentation for Field Office safety functions
   - Nuclear Explosives Safety oversight
   - TQP support for other NNSA HQ organizations and for the FTCP
   - Developing quarterly technical bulletins for nuclear safety issues
   - Facilitating DNFSB inquiries/briefings/correspondence

2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs.

During the course of 2014, NNSA Headquarters will transition oversight of defense nuclear facilities safety to the triangle model. The oversight requirements of DOE O 226.1B and other directive still apply, but the reporting structure between HQ, Field Offices and the contractor will change. As a result of this, it is anticipated that NNSA Headquarters organizations with safety oversight responsibilities, i.e., NA-SH and NA-00, will undergo a re-organization by the end of the FY. Other NNSA HQ organizations with safety responsibilities (e.g., NA-12, NA-15, NA-40, etc.) may also be impacted by the reorganization. This report, though, combines the staffing reports of NA-SH and NA-00 for FY13 into a single report. Additional staffing analyses will be required upon the roles and responsibilities for safety oversight being re-defined.

Site Characteristics

Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:

   HC1 **0**   HC2 **3**   HC3 **0**   Less than HC3 **0**

Number of Documented Safety Analyses: 3

Total Number of Safety Systems credited in Documented Safety Analyses: 0

Number of High or Moderate Hazard NON-NUCLEAR Facilities: 0

Number of Low Hazard NON-NUCLEAR Facilities: 0

Number of Site Contractor FTEs (by Program Office): 0

Number of Federal Office FTEs (by Program Office): 73

SECTION TWO: TECHNICAL STAFFING

Technical Staffing Summary Table (see Notes below)			
	For All Facilities[1]		
Technical Capability	Number of FTEs Needed[1]	Number of FTEs Onboard[1]	Comments
Senior Technical Safety Managers	27	30	STSM personnel can support other functions (e.g., QA, NES)
Safety System Oversight Personnel	0	0	
Facility Representatives	0	0	
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	2	1	One civil/SE hire pending senior management approval (but could be STSM as opposed to C/SE
Confinement Ventilation and Process Gas Treatment	0	0	
Construction Management	0	0	
Criticality Safety	3	3	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	0	0	
Environmental Compliance	0	0	
Environmental Restoration	0	0	
Facility Maintenance Mgt.	1	1	
Fire Protection Engineering	4	2	
Industrial Hygiene	2	2	
Instrumentation & Control	1	1	
Mechanical Systems	1	1	
NNSA Packaging Cert. Engineer	8	8	
Nuclear Explosive	2	1	
Nuclear Safety Specialist	10	8	
Occupational Safety	4	4	
Quality Assurance	4	2	
Radiation Protection	3	3	
Safeguards & Security	0	0	
Safety Software QA	2	1	A few other NA-SH and NA-00 personnel have SSQA as secondary qualifications, but were not counted as an FTE for this report.
Technical Program Manager	0	3	TPMs support STSM capabilities.
Technical Training	0	0	
Transportation & Traffic Mgt.	1	1	
Waste Management	0	0	

Weapons QA	0	0	

Notes:
1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

Shortages in NA-00/NA-SH occur in 3 capability areas:
- There is a shortage of NSS qualified personnel, primarily for the role of staffing CSO functions and performing safety basis oversight. NA-00 has 1 qualified NSS individual with a second person in qualifications; this is an inadequate number of qualified NSS personnel to fulfill these duties. NA-SH has 6 (primary) qualified NSS personnel primarily providing technical support to NNSA field offices; based on Field Office requests, this level of resources is extremely strained in providing requested support.
- There is a shortage of fire protection engineering support personnel. NA-SH has 2 qualified FPE in Albuquerque providing technical support to Field Offices. The demand is extremely high for FPE and the current level of 2 FPE is not adequate. At NA-00/NA-SH in DC, there are no personnel with a primary FPE qualification (there is an STSM with a FPE background and an FPE in the emergency management organization), however, the historical rate of fire protection exemption requests and other emergent fire protection issues, NA-00/NA-SH needs dedicated support for CSO/oversight role.
- There is a shortage of QA personnel within NA-00/NA-SH for CSO oversight and programmatic support (e.g., support for NQA-1 implementation support for NNSA projects). NA-SH has QA personnel in Albuquerque that provide technical support to Field Offices (as well as oversight in roles such as CDNS reviews).

NNSA has an external hiring freeze in place and none of these shortages can be addressed without adversely affecting another organization within NNSA. Thus, there are no plans for addressing shortages in the near term. As NA-00/NA-SH progress with redefining roles and responsibilities and aligning to the new oversight model, a more comprehensive staffing analysis will be conducted to affirm where shortages are affecting the ability to provide effective oversight and other NA-00/NA-SH roles.

Section Four: Projected shortage/surplus over next five years

Multiple personnel within NA-00 and NA-SH are already eligible for retirement and numerous others will be eligible for retirement within the next five years. This will have a huge impact STSM and NSS cadres of personnel, as well as other functional capabilities, many of which NA-00/NA-SH have one or two deep staffing.

Section Five: General comments or recommendations related to the Technical Staffing

None.